

**Recycling & Beautification Subcommittee Budget  
FY 2017 - 2018**

Mini Grant		askHRgreen.org Trailer & U-Haul Storage		RCS - askHRgreen		Media/PR		Printing & Giveaways			KVB 30-in-30 Grant - CLPP			DEQ Litter & Recycling Grant - 371000		
Budgeted Amount: \$3,000.00		Budgeted Amount: \$1,000.00		Budgeted Amount: \$20,000.00		Budgeted Amount: \$ 36,600.00		Budgeted Amount: \$5,500.00			Budgeted Amount: \$2,000.00			Budgeted Amount: \$5,971.00		
Project	Amount							Item	Qty	Amount	Item	Qty	Amount	Item	Qty	Amount
Funds moved over to askHRgreen minigrant fund	\$ 3,000.00	U-Haul	\$ 259.90	Funds moved over to askHRgreen fund	\$20,000.00	SEM - Jul/Aug	\$ 833.34	Reusable bags	1,334	\$ 1,000.50	Outdoor Ash Receptacles	24	\$ 1,265.92	Magnet Boards for Game		
		electricity hookup for trailer @ VBCC event	\$ 21.25			SEM - Sep	\$ 416.67	Litter Rack Cards	10,000	\$ 677.00	Wall Mount Ash Receptacle	1	\$ 160.00	Custom Magnets for Game		
		U-Haul	\$269.90			SEM - Oct	\$ 416.67	Green Learning Additional CLPP banners (bal unpaid by grant)	na	\$ 1,667.00	Wall Mount Ash Receptacle mounting kit	1	\$ 38.00	Display Banners/Stands		
		electricity hookup for trailer @ HRCC event	\$ 15.00			SEM - Nov	\$ 416.67	Black-eyed Susan Seed Packets	2500	\$ 438.25	Lawn Signs	11	\$ 160.00	Refrigerator Magnets		
						RMTL Nov Media Campaign - project mgmt, creative, media	\$ 9,310.00	RMTL Poster & Rack Cards Update - 2 hrs	na	\$ 220.00	Banners	4	\$ 270.00	Tattoos	5000	\$ 280.59
						SEM - Dec	\$ 416.67	RMTL Rack Cards Printing	6000	\$ 576.00	Additional Banners	2	\$ 106.08	Stickers		
						Team Up 2 Clean Up poster/rack card edits, logo iterations, PPT development	\$ 1,200.00	askHRgreen trivia Wheel purchase - split w/other committees	2	\$ 115.00						
						SEM - Jan	\$ 416.67									
						Team Up 2 Clean Up 15 hrs PPT presentation	\$ 1,650.00									
						SEM - Feb	\$ 416.67									
						SEM - Mar	\$ 416.67									
						Final TU2CU edits	\$ 167.00									
						SEM - Apr	\$ 416.67									
						TU2CU Spring Media Campaign - proj mgmt, creative, production & media & Earth Day promo	\$ 11,560.00									
						TU2CU PR - COVA Mag - 2 hrs	\$ 220.00									
						SEM - May	\$ 416.67									
						SEM - Jun										
Budget	\$3,000.00	Budget	\$1,000.00	Budget	\$20,000.00	Budget	\$ 36,600.00	Budget	\$5,500.00	Budget	\$2,000.00	Budget	\$5,971.00			
YTD	\$3,000.00	YTD	\$566.05	YTD	\$20,000.00	YTD	\$ 28,690.37	YTD	\$4,734.42	YTD	\$2,000.00	YTD	\$280.59			
Balance	\$0.00	Balance	\$433.95	Balance	\$0.00	Balance	\$ 7,909.63	Balance	\$765.58	Balance	\$0.00	Balance	\$5,690.41			

FY18 Allocation	\$56,100.00
KVB Grant Funds	\$2,000.00
KVB Grant Funds	\$5,971.00
Carryover Funds	\$63,729.00
<b>Total</b>	<b>\$127,800.00</b>

FY18 Admin Budget \$ 40,705.00

**Regional Quality Recycling Project Funds**

James City County \$ 1,000.00 funds applied to extra bag purchase

FY18 Budgeted Expenses	\$74,071.00	using 10K in reserve funds for FY18 expenses
YTD Spending	\$59,271.43	